

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
DCS006 Vinculación y Extensión																
200000	MATERIALES Y SUMINISTROS	\$479,161.83	\$19,999.62	\$41,997.40	\$19,840.00	\$19,840.00	\$38,300.21	\$68,877.88	\$27,874.51	\$21,688.26	\$21,652.32	\$0.00	\$0.00	\$0.00	\$280,070.20	\$199,091.63
210000	Materiales de administración, emisión de i	\$99,286.83	\$0.00	\$0.00	\$0.00	\$0.00	\$9,955.09	\$41,893.02	\$7,888.51	\$1,702.26	\$1,666.32	\$0.00	\$0.00	\$0.00	\$63,105.20	\$36,181.63
211000	Materiales, útiles y equipos menores de ofic	\$57,637.83	\$0.00	\$0.00	\$0.00	\$0.00	\$8,071.61	\$38,769.59	\$2,088.50	\$1,702.26	\$1,666.32	\$0.00	\$0.00	\$0.00	\$52,298.28	\$5,339.55
211001	Material de Oficina	\$44,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,900.82	\$36,169.63	\$90.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,160.45	\$5,339.55
211002	Gastos de Oficina	\$13,137.83	\$0.00	\$0.00	\$0.00	\$0.00	\$5,170.79	\$2,599.96	\$1,998.50	\$1,702.26	\$1,666.32	\$0.00	\$0.00	\$0.00	\$13,137.83	\$0.00
214000	Materiales, útiles y equipos menores de tec	\$25,357.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,123.43	\$5,800.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,923.44	\$16,433.56
214001	Material para Bienes Informáticos	\$25,357.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,123.43	\$5,800.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,923.44	\$16,433.56
216000	Material de limpieza	\$14,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,883.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,883.48	\$12,408.52
216001	Material de Limpieza	\$14,292.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,883.48	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,883.48	\$12,408.52
217000	Materiales y útiles de enseñanza	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
217001	Material Didáctico	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
220000	Alimentos y utensilios	\$239,839.62	\$19,999.62	\$20,000.00	\$19,840.00	\$19,840.00	\$19,840.00	\$19,986.00	\$19,986.00	\$19,986.00	\$19,986.00	\$0.00	\$0.00	\$0.00	\$179,463.62	\$60,376.00
222000	Productos alimenticios para animales	\$239,839.62	\$19,999.62	\$20,000.00	\$19,840.00	\$19,840.00	\$19,840.00	\$19,986.00	\$19,986.00	\$19,986.00	\$19,986.00	\$0.00	\$0.00	\$0.00	\$179,463.62	\$60,376.00
222001	Alimentación de Animales	\$239,839.62	\$19,999.62	\$20,000.00	\$19,840.00	\$19,840.00	\$19,840.00	\$19,986.00	\$19,986.00	\$19,986.00	\$19,986.00	\$0.00	\$0.00	\$0.00	\$179,463.62	\$60,376.00
230000	Materias primas y materiales de producc	\$18,162.98	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$162.98
231000	Productos alimenticios, agropecuarios y for	\$18,162.98	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$162.98
231001	Productos agrícolas	\$18,162.98	\$0.00	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00	\$162.98
240000	Materiales y artículos de construcción y d	\$8,997.40	\$0.00	\$3,997.40	\$0.00	\$0.00	\$4,677.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,674.52	\$322.88
241000	Productos minerales no metálicos	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,677.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,677.12	\$322.88
241001	Productos minerales no metálicos	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,677.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,677.12	\$322.88
247000	Artículos metálicos para la construcción	\$3,997.40	\$0.00	\$3,997.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,997.40	\$0.00
247001	Artículos metálicos para la construcción	\$3,997.40	\$0.00	\$3,997.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,997.40	\$0.00
250000	Productos químicos, farmacéuticos y de l	\$55,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$55,875.00
253000	Medicinas y productos farmacéuticos	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
253001	Medicinas y Productos Farmacéuticos	\$18,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,000.00
254000	Materiales, accesorios y suministros médic	\$37,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,875.00
254001	Materiales y Suministros Médicos	\$37,875.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,875.00
270000	Vestuario, blancos, prendas de protecció	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,828.00	\$172.00
272000	Prendas de seguridad y protección persona	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,828.00	\$172.00
272001	Prendas de Protección	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,828.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,828.00	\$172.00
290000	Herramientas, refacciones y accesorios m	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,998.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,998.86	\$46,001.14
291000	Herramientas menores	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
291001	Herramientas Menores	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
294000	Refacciones y accesorios menores de equi	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,998.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,998.86	\$38,001.14
294001	Refacciones y accesorios menores de equi	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,998.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,998.86	\$38,001.14
300000	SERVICIOS GENERALES	\$392,962.17	\$0.00	\$4,000.00	\$0.00	\$0.00	\$81,899.97	\$9,000.00	\$0.00	\$3,480.00	\$14,580.00	\$0.00	\$0.00	\$0.00	\$112,959.97	\$280,002.20
330000	Servicios profesionales, científicos, técni	\$246,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,899.97	\$9,000.00	\$0.00	\$0.00	\$12,100.00	\$0.00	\$0.00	\$0.00	\$77,999.97	\$168,000.03
331000	Servicios legales, de contabilidad, auditoría	\$246,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,899.97	\$9,000.00	\$0.00	\$0.00	\$12,100.00	\$0.00	\$0.00	\$0.00	\$77,999.97	\$168,000.03

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
331003	Servicios de Consultoría	\$246,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$56,899.97	\$9,000.00	\$0.00	\$0.00	\$12,100.00	\$0.00	\$0.00	\$0.00	\$77,999.97	\$168,000.03
360000	Servicios de comunicación social y public	\$94,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$69,000.00
361000	Difusión por radio, televisión y otros medios	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
361002	Impresiones y Publicaciones Oficiales	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
362000	Difusión por radio, televisión y otros medios	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$29,000.00
362001	Difusión por radio, televisión y otros medios	\$54,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,000.00	\$29,000.00
380000	Servicios oficiales	\$52,962.17	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,480.00	\$2,480.00	\$0.00	\$0.00	\$0.00	\$9,960.00	\$43,002.17
381000	Gastos de ceremonial	\$52,962.17	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,480.00	\$2,480.00	\$0.00	\$0.00	\$0.00	\$9,960.00	\$43,002.17
381001	Gastos de Ceremonial	\$52,962.17	\$0.00	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,480.00	\$2,480.00	\$0.00	\$0.00	\$0.00	\$9,960.00	\$43,002.17
Vinculación y Extensión		\$872,124.00	\$19,999.62	\$45,997.40	\$19,840.00	\$19,840.00	\$120,200.18	\$77,877.88	\$27,874.51	\$25,168.26	\$36,232.32	\$0.00	\$0.00	\$0.00	\$393,030.17	\$479,093.83
DIT000 DIRECCIÓN DE INVESTIGACIÓN, INNOVACIÓN Y DESARROLLO TECNOLÓGICO																
200000	MATERIALES Y SUMINISTROS	\$361,590.00	\$0.00	\$0.00	\$56,590.00	\$0.00	\$11,500.00	\$25,031.06	\$8,654.62	\$32,399.91	\$17,909.24	\$0.00	\$0.00	\$0.00	\$152,084.83	\$209,505.17
210000	Materiales de administración, emisión de i	\$82,748.78	\$0.00	\$0.00	\$56,590.00	\$0.00	\$11,500.00	\$9,294.50	\$5,364.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$82,748.78	\$0.00
211000	Materiales, útiles y equipos menores de ofic	\$73,083.66	\$0.00	\$0.00	\$56,590.00	\$0.00	\$11,500.00	\$4,993.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,083.66	\$0.00
211001	Material de Oficina	\$73,083.66	\$0.00	\$0.00	\$56,590.00	\$0.00	\$11,500.00	\$4,993.66	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,083.66	\$0.00
214000	Materiales, útiles y equipos menores de teci	\$9,665.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.84	\$5,364.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,665.12	\$0.00
214001	Material para Bienes Informáticos	\$9,665.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,300.84	\$5,364.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,665.12	\$0.00
240000	Materiales y artículos de construcción y d	\$98,841.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,399.91	\$0.00	\$0.00	\$0.00	\$0.00	\$32,399.91	\$66,441.31
246000	Material eléctrico y electrónico	\$98,841.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,399.91	\$0.00	\$0.00	\$0.00	\$0.00	\$32,399.91	\$66,441.31
246001	Material Eléctrico	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
246002	Material Electrónico	\$78,841.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,399.91	\$0.00	\$0.00	\$0.00	\$0.00	\$32,399.91	\$46,441.31
250000	Productos químicos, farmacéuticos y de l	\$160,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,736.56	\$3,290.34	\$0.00	\$17,909.24	\$0.00	\$0.00	\$0.00	\$36,936.14	\$123,063.86
251000	Productos químicos básicos	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,736.56	\$3,290.34	\$0.00	\$17,909.24	\$0.00	\$0.00	\$0.00	\$36,936.14	\$43,063.86
251001	Sustancias Químicas	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$15,736.56	\$3,290.34	\$0.00	\$17,909.24	\$0.00	\$0.00	\$0.00	\$36,936.14	\$43,063.86
255000	Materiales, accesorios y suministros de labo	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
255001	Materiales y Suministros de Laboratorio	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
290000	Herramientas, refacciones y accesorios m	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
291000	Herramientas menores	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
291001	Herramientas Menores	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
298000	Refacciones y accesorios menores de maq	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
298001	Refacciones y accesorios menores de maq	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00
300000	SERVICIOS GENERALES	\$484,910.00	\$0.00	\$0.00	\$32,317.60	\$3,060.00	\$5,370.23	\$522.00	\$1,468.01	\$6,026.32	\$119,620.47	\$0.00	\$0.00	\$0.00	\$168,384.63	\$316,525.37
330000	Servicios profesionales, científicos, técnir	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,200.00	\$0.00	\$0.00	\$0.00	\$74,200.00	\$5,800.00
331000	Servicios legales, de contabilidad, auditoría	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,200.00	\$0.00	\$0.00	\$0.00	\$74,200.00	\$5,800.00
331003	Servicios de Consultoría	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$74,200.00	\$0.00	\$0.00	\$0.00	\$74,200.00	\$5,800.00
360000	Servicios de comunicación social y public	\$113,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,700.00
361000	Difusión por radio, televisión y otros medios	\$113,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,700.00
361002	Impresiones y Publicaciones Oficiales	\$113,700.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$113,700.00
380000	Servicios oficiales	\$178,800.00	\$0.00	\$0.00	\$32,317.60	\$3,060.00	\$0.00	\$522.00	\$0.00	\$6,026.32	\$45,050.23	\$0.00	\$0.00	\$0.00	\$86,976.15	\$91,823.85

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
381000	Gastos de ceremonial	\$170,000.00	\$0.00	\$0.00	\$32,317.60	\$3,060.00	\$0.00	\$522.00	\$0.00	\$6,026.32	\$36,250.23	\$0.00	\$0.00	\$0.00	\$78,176.15	\$91,823.85
381001	Gastos de Ceremonial	\$170,000.00	\$0.00	\$0.00	\$32,317.60	\$3,060.00	\$0.00	\$522.00	\$0.00	\$6,026.32	\$36,250.23	\$0.00	\$0.00	\$0.00	\$78,176.15	\$91,823.85
383000	Congresos y convenciones	\$8,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,800.00	\$0.00	\$0.00	\$0.00	\$8,800.00	\$0.00
383001	Congresos, Convenciones	\$8,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,800.00	\$0.00	\$0.00	\$0.00	\$8,800.00	\$0.00
390000	Otros servicios generales	\$112,410.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,370.23	\$0.00	\$1,468.01	\$0.00	\$370.24	\$0.00	\$0.00	\$0.00	\$7,208.48	\$105,201.52
392000	Impuestos y derechos	\$112,410.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,370.23	\$0.00	\$1,468.01	\$0.00	\$370.24	\$0.00	\$0.00	\$0.00	\$7,208.48	\$105,201.52
392006	Pago de derechos	\$112,410.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,370.23	\$0.00	\$1,468.01	\$0.00	\$370.24	\$0.00	\$0.00	\$0.00	\$7,208.48	\$105,201.52
DIRECCIÓN DE INVESTIGACIÓN		\$846,500.00	\$0.00	\$0.00	\$88,907.60	\$3,060.00	\$16,870.23	\$25,553.06	\$10,122.63	\$38,426.23	\$137,529.71	\$0.00	\$0.00	\$0.00	\$320,469.46	\$526,030.54
DIT004 Departamento de Programas Especiales																
200000	MATERIALES Y SUMINISTROS	\$68,902.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,375.72	\$0.00	\$0.00	\$0.00	\$49,375.72	\$19,526.28
210000	Materiales de administración, emisión de	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,450.00	\$0.00	\$0.00	\$0.00	\$1,450.00	\$50.00
217000	Materiales y útiles de enseñanza	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,450.00	\$0.00	\$0.00	\$0.00	\$1,450.00	\$50.00
217001	Material Didáctico	\$1,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,450.00	\$0.00	\$0.00	\$0.00	\$1,450.00	\$50.00
250000	Productos químicos, farmacéuticos y de l	\$7,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,400.00
255000	Materiales, accesorios y suministros de labo	\$7,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,400.00
255001	Materiales y Suministros de Laboratorio	\$7,400.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,400.00
290000	Herramientas, refacciones y accesorios m	\$60,002.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,925.72	\$0.00	\$0.00	\$0.00	\$47,925.72	\$12,076.28
294000	Refacciones y accesorios menores de equi	\$60,002.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,925.72	\$0.00	\$0.00	\$0.00	\$47,925.72	\$12,076.28
294001	Refacciones y accesorios menores de equi	\$60,002.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$47,925.72	\$0.00	\$0.00	\$0.00	\$47,925.72	\$12,076.28
500000	BIENES MUEBLES, INMUEBLES E IN	\$461,098.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327,710.94	\$0.00	\$0.00	\$0.00	\$327,710.94	\$133,387.06
510000	Mobiliario y equipo de administración	\$461,098.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327,710.94	\$0.00	\$0.00	\$0.00	\$327,710.94	\$133,387.06
515000	Equipo de cómputo y de tecnología de la inl	\$461,098.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327,710.94	\$0.00	\$0.00	\$0.00	\$327,710.94	\$133,387.06
515001	Bienes informáticos	\$461,098.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$327,710.94	\$0.00	\$0.00	\$0.00	\$327,710.94	\$133,387.06
Departamento de Programas Es		\$530,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$377,086.66	\$0.00	\$0.00	\$0.00	\$377,086.66	\$152,913.34
DVN006 Área de Servicio Social																
200000	MATERIALES Y SUMINISTROS	\$24,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,574.17	\$1,917.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,492.16	\$11,707.84
210000	Materiales de administración, emisión de	\$18,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,574.17	\$1,917.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,492.16	\$5,707.84
211000	Materiales, útiles y equipos menores de ofic	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,150.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,150.60	\$3,049.40
211001	Material de Oficina	\$13,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,150.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,150.60	\$3,049.40
214000	Materiales, útiles y equipos menores de tec	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423.57	\$1,917.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,341.56	\$2,658.44
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$423.57	\$1,917.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,341.56	\$2,658.44
290000	Herramientas, refacciones y accesorios m	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
294000	Refacciones y accesorios menores de equi	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
294001	Refacciones y accesorios menores de equi	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,000.00
300000	SERVICIOS GENERALES	\$9,627.07	\$0.00	\$0.00	\$0.00	\$0.00	\$9,627.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,627.07	\$0.00
360000	Servicios de comunicación social y public	\$9,627.07	\$0.00	\$0.00	\$0.00	\$0.00	\$9,627.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,627.07	\$0.00
362000	Difusión por radio, televisión y otros medios	\$9,627.07	\$0.00	\$0.00	\$0.00	\$0.00	\$9,627.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,627.07	\$0.00
362001	Difusión por radio, televisión y otros medios	\$9,627.07	\$0.00	\$0.00	\$0.00	\$0.00	\$9,627.07	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,627.07	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
Área de Servicio Social		\$33,827.07	\$0.00	\$0.00	\$0.00	\$0.00	\$9,627.07	\$10,574.17	\$1,917.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$22,119.23	\$11,707.84
SAC000 SECRETARÍA ACADÉMICA																
200000	MATERIALES Y SUMINISTROS	\$725,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,105.74	\$215,573.62	\$32,447.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$290,127.08	\$435,565.92
210000	Materiales de administración, emisión de i	\$412,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,357.48	\$177,074.38	\$21,398.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$222,830.82	\$189,862.18
211000	Materiales, útiles y equipos menores de ofic	\$197,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,164.72	\$151.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,316.68	\$34,683.32
211001	Material de Oficina	\$197,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,164.72	\$151.96	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$162,316.68	\$34,683.32
212000	Materiales y útiles de impresión y reproduc	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,992.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,992.40	\$7.60
212001	Materiales y Útiles de Impresión	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,992.40	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,992.40	\$7.60
214000	Materiales, útiles y equipos menores de tec	\$62,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,909.66	\$21,247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,156.66	\$25,843.34
214001	Material para Bienes Informáticos	\$62,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,909.66	\$21,247.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,156.66	\$25,843.34
216000	Material de limpieza	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,275.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,275.09	\$4,724.91
216001	Material de Limpieza	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,275.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,275.09	\$4,724.91
217000	Materiales y útiles de enseñanza	\$133,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,089.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,089.99	\$124,603.01
217001	Material Didáctico	\$133,693.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,089.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,089.99	\$124,603.01
240000	Materiales y artículos de construcción y d	\$60,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$4,567.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,566.63	\$50,433.37
246000	Material eléctrico y electrónico	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
246001	Material Eléctrico	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,000.00
246002	Material Electrónico	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
247000	Artículos metálicos para la construcción	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$4,567.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,566.63	\$433.37
247001	Artículos metálicos para la construcción	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,999.60	\$4,567.03	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,566.63	\$433.37
250000	Productos químicos, farmacéuticos y de l	\$178,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,006.26	\$33,499.64	\$6,481.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$51,987.63	\$126,012.37
251000	Productos químicos básicos	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,225.04	\$33,499.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,724.68	\$27,275.32
251001	Sustancias Químicas	\$70,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,225.04	\$33,499.64	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,724.68	\$27,275.32
254000	Materiales, accesorios y suministros médic	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,781.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,781.22	\$5,218.78
254001	Materiales y Suministros Médicos	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,781.22	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,781.22	\$5,218.78
255000	Materiales, accesorios y suministros de lab	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
255001	Materiales y Suministros de Laboratorio	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$90,000.00
256000	Fibras sintéticas, hules, plásticos y derivad	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,481.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,481.73	\$3,518.27
256001	Fibras sintéticas, hules, plásticos y derivad	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,481.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,481.73	\$3,518.27
290000	Herramientas, refacciones y accesorios m	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,742.00	\$69,258.00
291000	Herramientas menores	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
291001	Herramientas Menores	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$50,000.00
294000	Refacciones y accesorios menores de equi	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,742.00	\$19,258.00
294001	Refacciones y accesorios menores de equi	\$25,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,742.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,742.00	\$19,258.00
300000	SERVICIOS GENERALES	\$463,276.60	\$0.00	\$0.00	\$20,030.56	\$4,176.00	\$1,575.60	\$15,331.89	\$7,283.01	\$27,158.23	\$109,764.16	\$0.00	\$0.00	\$0.00	\$185,319.45	\$277,957.15
330000	Servicios profesionales, científicos, técnic	\$14,913.36	\$0.00	\$0.00	\$6,955.36	\$0.00	\$0.00	\$7,958.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,913.36	\$0.00
336000	Servicios de apoyo administrativo, fotocopia	\$14,913.36	\$0.00	\$0.00	\$6,955.36	\$0.00	\$0.00	\$7,958.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,913.36	\$0.00
336001	Servicios de apoyo administrativo, fotocopia	\$14,913.36	\$0.00	\$0.00	\$6,955.36	\$0.00	\$0.00	\$7,958.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,913.36	\$0.00
360000	Servicios de comunicación social y public	\$24,978.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,978.28	\$0.00	\$0.00	\$0.00	\$24,978.28	\$0.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
362000	Difusión por radio, televisión y otros medios	\$24,978.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,978.28	\$0.00	\$0.00	\$0.00	\$24,978.28	\$0.00
362001	Difusión por radio, televisión y otros medios	\$24,978.28	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$24,978.28	\$0.00	\$0.00	\$0.00	\$24,978.28	\$0.00
370000	Servicios de traslado y viáticos	\$25,764.00	\$0.00	\$0.00	\$2,264.00	\$0.00	\$0.00	\$865.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,329.00	\$19,435.00
372000	Pasajes terrestres	\$14,264.00	\$0.00	\$0.00	\$264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264.00	\$14,000.00
372001	Pasajes terrestres	\$14,264.00	\$0.00	\$0.00	\$264.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$264.00	\$14,000.00
375000	Viáticos en el país	\$11,500.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$865.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,065.00	\$5,435.00
375001	Viáticos en el país	\$11,500.00	\$0.00	\$0.00	\$2,000.00	\$0.00	\$0.00	\$865.00	\$0.00	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,065.00	\$5,435.00
380000	Servicios oficiales	\$344,620.96	\$0.00	\$0.00	\$10,811.20	\$4,176.00	\$1,575.60	\$6,508.89	\$7,283.01	\$23,958.23	\$84,785.88	\$0.00	\$0.00	\$0.00	\$139,098.81	\$205,522.15
381000	Gastos de ceremonial	\$344,620.96	\$0.00	\$0.00	\$10,811.20	\$4,176.00	\$1,575.60	\$6,508.89	\$7,283.01	\$23,958.23	\$84,785.88	\$0.00	\$0.00	\$0.00	\$139,098.81	\$205,522.15
381001	Gastos de Ceremonial	\$344,620.96	\$0.00	\$0.00	\$10,811.20	\$4,176.00	\$1,575.60	\$6,508.89	\$7,283.01	\$23,958.23	\$84,785.88	\$0.00	\$0.00	\$0.00	\$139,098.81	\$205,522.15
390000	Otros servicios generales	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00
399000	Otros servicios generales	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00
399006	Otros Servicios Generales	\$53,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,000.00
SECRETARIA ACADÉMICA		\$1,188,969.60	\$0.00	\$0.00	\$20,030.56	\$4,176.00	\$43,681.34	\$230,905.51	\$39,730.73	\$27,158.23	\$109,764.16	\$0.00	\$0.00	\$0.00	\$475,446.53	\$713,523.07
SAC017 Departamento de Actividades Culturales y Deportivas																
200000	MATERIALES Y SUMINISTROS	\$81,000.00	\$0.00	\$9,754.21	\$0.00	\$0.00	\$0.00	\$3,883.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,638.11	\$67,361.89
210000	Materiales de administración, emisión de i	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,883.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,883.90	\$2,116.10
211000	Materiales, útiles y equipos menores de ofic	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,883.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,883.90	\$116.10
211001	Material de Oficina	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,883.90	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,883.90	\$116.10
217000	Materiales y útiles de enseñanza	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
217001	Material Didáctico	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,000.00
240000	Materiales y artículos de construcción y d	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246000	Material eléctrico y electrónico	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246001	Material Eléctrico	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
250000	Productos químicos, farmacéuticos y de l	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
253000	Medicinas y productos farmacéuticos	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
253001	Medicinas y Productos Farmacéuticos	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,000.00
270000	Vestuario, blancos, prendas de protecció	\$70,000.00	\$0.00	\$9,754.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,754.21	\$60,245.79
271000	Vestuario y uniformes	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
271001	Vestuario, Uniformes	\$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$45,000.00
273000	Artículos deportivos	\$25,000.00	\$0.00	\$9,754.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,754.21	\$15,245.79
273001	Artículos Deportivos	\$25,000.00	\$0.00	\$9,754.21	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,754.21	\$15,245.79
300000	SERVICIOS GENERALES	\$246,999.33	\$0.00	\$0.00	\$50,415.70	\$7,000.00	\$2,842.00	\$19,231.15	\$3,364.00	\$13,309.44	\$26,354.00	\$0.00	\$0.00	\$0.00	\$122,516.29	\$124,483.04
360000	Servicios de comunicación social y public	\$27,731.06	\$0.00	\$0.00	\$7,884.30	\$0.00	\$2,842.00	\$2,028.00	\$3,364.00	\$11,612.76	\$0.00	\$0.00	\$0.00	\$0.00	\$27,731.06	\$0.00
362000	Difusión por radio, televisión y otros medios	\$27,731.06	\$0.00	\$0.00	\$7,884.30	\$0.00	\$2,842.00	\$2,028.00	\$3,364.00	\$11,612.76	\$0.00	\$0.00	\$0.00	\$0.00	\$27,731.06	\$0.00
362001	Difusión por radio, televisión y otros medios	\$27,731.06	\$0.00	\$0.00	\$7,884.30	\$0.00	\$2,842.00	\$2,028.00	\$3,364.00	\$11,612.76	\$0.00	\$0.00	\$0.00	\$0.00	\$27,731.06	\$0.00
370000	Servicios de traslado y viáticos	\$58,903.04	\$0.00	\$0.00	\$25,520.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,520.00	\$26,383.04
372000	Pasajes terrestres	\$46,903.04	\$0.00	\$0.00	\$25,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,520.00	\$21,383.04
372001	Pasajes terrestres	\$46,903.04	\$0.00	\$0.00	\$25,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,520.00	\$21,383.04

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
375000	Viáticos en el país	\$12,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$5,000.00
375001	Viáticos en el país	\$12,000.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00	\$5,000.00
380000	Servicios oficiales	\$80,365.23	\$0.00	\$0.00	\$17,011.40	\$0.00	\$0.00	\$17,203.15	\$0.00	\$1,696.68	\$26,354.00	\$0.00	\$0.00	\$0.00	\$62,265.23	\$18,100.00
381000	Gastos de ceremonial	\$80,365.23	\$0.00	\$0.00	\$17,011.40	\$0.00	\$0.00	\$17,203.15	\$0.00	\$1,696.68	\$26,354.00	\$0.00	\$0.00	\$0.00	\$62,265.23	\$18,100.00
381001	Gastos de Ceremonial	\$80,365.23	\$0.00	\$0.00	\$17,011.40	\$0.00	\$0.00	\$17,203.15	\$0.00	\$1,696.68	\$26,354.00	\$0.00	\$0.00	\$0.00	\$62,265.23	\$18,100.00
390000	Otros servicios generales	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
399000	Otros servicios generales	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
399006	Otros Servicios Generales	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
Departamento de Actividades C		\$327,999.33	\$0.00	\$9,754.21	\$50,415.70	\$7,000.00	\$2,842.00	\$23,115.05	\$3,364.00	\$13,309.44	\$26,354.00	\$0.00	\$0.00	\$0.00	\$136,154.40	\$191,844.93
SAC018 Área de Becas																
200000	MATERIALES Y SUMINISTROS	\$10,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,603.16	\$726.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,329.16	\$3,020.84
210000	Materiales de administración, emisión de i	\$10,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,603.16	\$726.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,329.16	\$3,020.84
211000	Materiales, útiles y equipos menores de ofic	\$5,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,103.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,103.82	\$1,246.18
211001	Material de Oficina	\$5,350.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,103.82	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,103.82	\$1,246.18
214000	Materiales, útiles y equipos menores de teci	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.34	\$726.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,225.34	\$1,774.66
214001	Material para Bienes Informáticos	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,499.34	\$726.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,225.34	\$1,774.66
300000	SERVICIOS GENERALES	\$48,258.00	\$18,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$28,258.00	\$20,000.00
360000	Servicios de comunicación social y public	\$18,258.00	\$18,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,258.00	\$0.00
361000	Difusión por radio, televisión y otros medios	\$18,258.00	\$18,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,258.00	\$0.00
361002	Impresiones y Publicaciones Oficiales	\$18,258.00	\$18,258.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,258.00	\$0.00
370000	Servicios de traslado y viáticos	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$20,000.00
371000	Pasajes aéreos	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$20,000.00
371001	Pasajes aéreos	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$10,000.00	\$20,000.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$358,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00	\$22,295.20	\$0.00	\$9,600.00	\$62,691.99	\$0.00	\$0.00	\$0.00	\$130,837.19	\$227,662.81
440000	Ayudas sociales	\$358,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00	\$22,295.20	\$0.00	\$9,600.00	\$62,691.99	\$0.00	\$0.00	\$0.00	\$130,837.19	\$227,662.81
442000	Becas y otras ayudas para programas de c	\$358,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00	\$22,295.20	\$0.00	\$9,600.00	\$62,691.99	\$0.00	\$0.00	\$0.00	\$130,837.19	\$227,662.81
442001	Becas	\$358,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,250.00	\$22,295.20	\$0.00	\$9,600.00	\$62,691.99	\$0.00	\$0.00	\$0.00	\$130,837.19	\$227,662.81
Área de Becas		\$417,108.00	\$18,258.00	\$0.00	\$0.00	\$0.00	\$36,250.00	\$28,898.36	\$726.00	\$9,600.00	\$72,691.99	\$0.00	\$0.00	\$0.00	\$166,424.35	\$250,683.65
SAC019 Departamento de Servicios Escolares																
200000	MATERIALES Y SUMINISTROS	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,372.81	\$74,195.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,567.90	\$36,432.10
210000	Materiales de administración, emisión de i	\$124,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,372.81	\$74,195.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$87,567.90	\$36,432.10
211000	Materiales, útiles y equipos menores de ofic	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,372.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,372.81	\$6,627.19
211001	Material de Oficina	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,372.81	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$13,372.81	\$6,627.19
212000	Materiales y útiles de impresión y reproduc	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$2,800.00
212001	Materiales y Útiles de Impresión	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,200.00	\$2,800.00
214000	Materiales, útiles y equipos menores de teci	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,995.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,995.09	\$27,004.91
214001	Material para Bienes Informáticos	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,995.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$72,995.09	\$27,004.91
300000	SERVICIOS GENERALES	\$1,694,769.00	\$0.00	\$30,000.00	\$0.00	\$76,001.00	\$0.00	\$373,001.20	\$0.00	\$178,126.37	\$23,612.00	\$0.00	\$0.00	\$0.00	\$680,740.57	\$1,014,028.43

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
330000	Servicios profesionales, científicos, técnic	\$483,042.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$114,544.20	\$0.00	\$101,801.37	\$0.00	\$0.00	\$0.00	\$0.00	\$246,345.57	\$236,696.43
331000	Servicios legales, de contabilidad, auditoría	\$60,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
331002	Servicios de contabilidad, auditoría y servici	\$60,000.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00	\$30,000.00
336000	Servicios de apoyo administrativo, fotocopie	\$423,042.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,544.20	\$0.00	\$101,801.37	\$0.00	\$0.00	\$0.00	\$0.00	\$216,345.57	\$206,696.43
336001	Servicios de apoyo administrativo, fotocopie	\$33,042.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,042.00
336002	Formas valoradas	\$390,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$114,544.20	\$0.00	\$101,801.37	\$0.00	\$0.00	\$0.00	\$0.00	\$216,345.57	\$173,654.43
390000	Otros servicios generales	\$1,211,727.00	\$0.00	\$0.00	\$0.00	\$76,001.00	\$0.00	\$258,457.00	\$0.00	\$76,325.00	\$23,612.00	\$0.00	\$0.00	\$0.00	\$434,395.00	\$777,332.00
392000	Impuestos y derechos	\$627,097.00	\$0.00	\$0.00	\$0.00	\$76,001.00	\$0.00	\$111,827.00	\$0.00	\$0.00	\$23,612.00	\$0.00	\$0.00	\$0.00	\$211,440.00	\$415,657.00
392006	Pago de derechos	\$627,097.00	\$0.00	\$0.00	\$0.00	\$76,001.00	\$0.00	\$111,827.00	\$0.00	\$0.00	\$23,612.00	\$0.00	\$0.00	\$0.00	\$211,440.00	\$415,657.00
399000	Otros servicios generales	\$584,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,630.00	\$0.00	\$76,325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$222,955.00	\$361,675.00
399006	Otros Servicios Generales	\$584,630.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$146,630.00	\$0.00	\$76,325.00	\$0.00	\$0.00	\$0.00	\$0.00	\$222,955.00	\$361,675.00
Departamento de Servicios Esc		\$1,818,769.00	\$0.00	\$30,000.00	\$0.00	\$76,001.00	\$0.00	\$386,374.01	\$74,195.09	\$178,126.37	\$23,612.00	\$0.00	\$0.00	\$0.00	\$768,308.47	\$1,050,460.53
SAD000 SECRETARÍA ADMINISTRATIVA																
200000	MATERIALES Y SUMINISTROS	\$606,064.25	\$0.00	\$70,000.00	\$37,236.39	\$39,239.98	\$30,816.20	\$96,162.07	\$34,504.91	\$27,972.43	\$51,535.11	\$0.00	\$0.00	\$0.00	\$387,467.09	\$218,597.16
210000	Materiales de administración, emisión de i	\$179,059.37	\$0.00	\$0.00	\$2,236.39	\$19,239.98	\$5,816.20	\$72,162.07	\$14,504.91	\$7,972.43	\$42,340.10	\$0.00	\$0.00	\$0.00	\$164,272.08	\$14,787.29
211000	Materiales, útiles y equipos menores de ofic	\$77,161.91	\$0.00	\$0.00	\$1,484.38	\$11,147.98	\$1,259.22	\$34,712.91	\$1,500.00	\$2,972.83	\$16,356.10	\$0.00	\$0.00	\$0.00	\$69,433.42	\$7,728.49
211001	Material de Oficina	\$53,161.91	\$0.00	\$0.00	\$0.00	\$11,147.98	-\$1,598.98	\$30,212.91	\$0.00	\$0.00	\$13,386.40	\$0.00	\$0.00	\$0.00	\$53,148.31	\$13.60
211002	Gastos de Oficina	\$24,000.00	\$0.00	\$0.00	\$1,484.38	\$0.00	\$2,858.20	\$4,500.00	\$1,500.00	\$2,972.83	\$2,969.70	\$0.00	\$0.00	\$0.00	\$16,285.11	\$7,714.89
212000	Materiales y útiles de impresión y reproduc	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,958.00	\$4,999.60	\$0.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$12,957.20	\$7,042.80
212001	Materiales y Útiles de Impresión	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,958.00	\$4,999.60	\$0.00	\$4,999.60	\$0.00	\$0.00	\$0.00	\$0.00	\$12,957.20	\$7,042.80
214000	Materiales, útiles y equipos menores de tec	\$81,897.46	\$0.00	\$0.00	\$752.01	\$8,092.00	\$1,598.98	\$32,449.56	\$13,004.91	\$0.00	\$25,984.00	\$0.00	\$0.00	\$0.00	\$81,881.46	\$16.00
214001	Material para Bienes Informáticos	\$81,897.46	\$0.00	\$0.00	\$752.01	\$8,092.00	\$1,598.98	\$32,449.56	\$13,004.91	\$0.00	\$25,984.00	\$0.00	\$0.00	\$0.00	\$81,881.46	\$16.00
250000	Productos químicos, farmacéuticos y de l	\$190,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$190,000.00
253000	Medicinas y productos farmacéuticos	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
253001	Medicinas y Productos Farmacéuticos	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
254000	Materiales, accesorios y suministros médic	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
254001	Materiales y Suministros Médicos	\$80,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$80,000.00
260000	Combustibles, lubricantes y aditivos	\$214,000.00	\$0.00	\$70,000.00	\$35,000.00	\$20,000.00	\$25,000.00	\$24,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$214,000.00	\$0.00
261000	Combustibles, lubricantes y aditivos	\$214,000.00	\$0.00	\$70,000.00	\$35,000.00	\$20,000.00	\$25,000.00	\$24,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$214,000.00	\$0.00
261001	Combustibles y Lubricantes vehículos y equ	\$214,000.00	\$0.00	\$70,000.00	\$35,000.00	\$20,000.00	\$25,000.00	\$24,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$214,000.00	\$0.00
270000	Vestuario, blancos, prendas de protecció	\$23,004.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,195.01	\$0.00	\$0.00	\$0.00	\$9,195.01	\$13,809.87
272000	Prendas de seguridad y protección persona	\$23,004.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,195.01	\$0.00	\$0.00	\$0.00	\$9,195.01	\$13,809.87
272001	Prendas de Protección	\$23,004.88	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,195.01	\$0.00	\$0.00	\$0.00	\$9,195.01	\$13,809.87
300000	SERVICIOS GENERALES	\$6,699,404.33	\$285,332.42	\$431,710.47	\$731,712.89	\$373,735.94	\$465,374.12	\$349,127.63	\$303,753.16	\$251,538.96	\$336,760.93	\$0.00	\$0.00	\$0.00	\$3,529,046.52	\$3,170,357.81
310000	Servicios básicos	\$3,016,188.98	\$197,018.00	\$300,752.00	\$320,348.33	\$282,275.00	\$285,244.61	\$286,875.66	\$225,318.00	\$182,855.00	\$198,704.00	\$0.00	\$0.00	\$0.00	\$2,279,390.60	\$736,798.38
311000	Energía eléctrica	\$2,018,189.00	\$127,582.00	\$232,107.00	\$212,953.00	\$210,665.00	\$197,176.00	\$197,706.00	\$132,247.00	\$102,572.00	\$122,092.00	\$0.00	\$0.00	\$0.00	\$1,535,100.00	\$483,089.00
311001	Servicio de Energía Eléctrica	\$2,018,189.00	\$127,582.00	\$232,107.00	\$212,953.00	\$210,665.00	\$197,176.00	\$197,706.00	\$132,247.00	\$102,572.00	\$122,092.00	\$0.00	\$0.00	\$0.00	\$1,535,100.00	\$483,089.00
313000	Agua	\$113,132.00	\$7,837.00	\$7,046.00	\$11,807.00	\$10,011.00	\$15,798.00	\$10,904.00	\$8,762.00	\$11,114.00	\$7,443.00	\$0.00	\$0.00	\$0.00	\$90,722.00	\$22,410.00
313001	Servicio de Agua	\$113,132.00	\$7,837.00	\$7,046.00	\$11,807.00	\$10,011.00	\$15,798.00	\$10,904.00	\$8,762.00	\$11,114.00	\$7,443.00	\$0.00	\$0.00	\$0.00	\$90,722.00	\$22,410.00

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
314000	Telefonía tradicional	\$748,150.38	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$0.00	\$0.00	\$0.00	\$554,391.00	\$193,759.38
314001	Servicio Telefónico Tradicional	\$748,150.38	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$61,599.00	\$0.00	\$0.00	\$0.00	\$554,391.00	\$193,759.38
317000	Servicios de acceso de Internet, redes y prc	\$126,717.60	\$0.00	\$0.00	\$33,333.32	\$0.00	\$9,717.62	\$16,666.66	\$22,710.00	\$7,570.00	\$7,570.00	\$0.00	\$0.00	\$0.00	\$97,567.60	\$29,150.00
317001	Servicios de Conducción de Señales Analó	\$126,717.60	\$0.00	\$0.00	\$33,333.32	\$0.00	\$9,717.62	\$16,666.66	\$22,710.00	\$7,570.00	\$7,570.00	\$0.00	\$0.00	\$0.00	\$97,567.60	\$29,150.00
318000	Servicios postales y telegráficos	\$10,000.00	\$0.00	\$0.00	\$656.01	\$0.00	\$953.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,610.00	\$8,390.00
318001	Servicio Postal	\$10,000.00	\$0.00	\$0.00	\$656.01	\$0.00	\$953.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,610.00	\$8,390.00
320000	Servicios de arrendamiento	\$60,000.00	\$4,060.00	\$4,060.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$40,600.00	\$19,400.00
323000	Arrendamiento de mobiliario y equipo de ad	\$60,000.00	\$4,060.00	\$4,060.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$40,600.00	\$19,400.00
323002	Arrendamiento de Equipo de Fotocopiado	\$60,000.00	\$4,060.00	\$4,060.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$4,640.00	\$0.00	\$0.00	\$0.00	\$40,600.00	\$19,400.00
330000	Servicios profesionales, científicos, técn	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
331000	Servicios legales, de contabilidad, auditoría	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
331002	Servicios de contabilidad, auditoría y servi	\$110,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$110,000.00
336000	Servicios de apoyo administrativo, fotocopie	\$120,000.00	\$9,999.78	\$9,999.78	\$8,063.99	\$6,631.02	\$7,845.42	\$9,980.06	\$16,458.76	\$5,226.61	\$6,809.79	\$0.00	\$0.00	\$0.00	\$81,015.21	\$38,984.79
336001	Servicios de apoyo administrativo, fotocopie	\$120,000.00	\$9,999.78	\$9,999.78	\$8,063.99	\$6,631.02	\$7,845.42	\$9,980.06	\$16,458.76	\$5,226.61	\$6,809.79	\$0.00	\$0.00	\$0.00	\$81,015.21	\$38,984.79
338000	Servicios de vigilancia	\$1,934,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,934,880.00
338001	Servicios de Vigilancia	\$1,934,880.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,934,880.00
340000	Servicios financieros, bancarios y comerc	\$262,045.53	\$55,679.42	\$2,101.89	\$8,137.78	\$12,495.12	\$65,614.70	\$19,902.64	\$7,214.66	\$17,237.48	\$63,661.84	\$0.00	\$0.00	\$0.00	\$252,045.53	\$10,000.00
341000	Servicios financieros y bancarios	\$262,045.53	\$55,679.42	\$2,101.89	\$8,137.78	\$12,495.12	\$65,614.70	\$19,902.64	\$7,214.66	\$17,237.48	\$63,661.84	\$0.00	\$0.00	\$0.00	\$252,045.53	\$10,000.00
341001	Intereses, Descuentos, y otros Servicios Ba	\$262,045.53	\$55,679.42	\$2,101.89	\$8,137.78	\$12,495.12	\$65,614.70	\$19,902.64	\$7,214.66	\$17,237.48	\$63,661.84	\$0.00	\$0.00	\$0.00	\$252,045.53	\$10,000.00
345000	Seguro de bienes patrimoniales	\$490,701.99	\$0.00	\$88,122.45	\$356,416.24	\$46,163.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$490,701.99	\$0.00
345001	Seguros	\$490,701.99	\$0.00	\$88,122.45	\$356,416.24	\$46,163.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$490,701.99	\$0.00
370000	Servicios de traslado y viáticos	\$108,881.86	\$1,655.00	\$14,408.59	\$7,826.98	\$4,971.50	\$6,597.64	\$4,943.00	\$5,541.25	\$22,622.21	\$9,476.94	\$0.00	\$0.00	\$0.00	\$78,043.11	\$30,838.75
371000	Pasajes aéreos	\$5,682.00	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,682.00	\$0.00
371001	Pasajes aéreos	\$5,682.00	\$0.00	\$5,682.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,682.00	\$0.00
372000	Pasajes terrestres	\$38,385.75	\$300.00	\$300.00	\$1,007.00	\$300.00	\$720.00	\$300.00	\$0.00	\$18,540.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$22,547.00	\$15,838.75
372001	Pasajes terrestres	\$38,385.75	\$300.00	\$300.00	\$1,007.00	\$300.00	\$720.00	\$300.00	\$0.00	\$18,540.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$22,547.00	\$15,838.75
375000	Viáticos en el país	\$64,814.11	\$1,355.00	\$8,426.59	\$6,819.98	\$4,671.50	\$5,877.64	\$4,643.00	\$5,541.25	\$4,082.21	\$8,396.94	\$0.00	\$0.00	\$0.00	\$49,814.11	\$15,000.00
375001	Viáticos en el país	\$64,814.11	\$1,355.00	\$8,426.59	\$6,819.98	\$4,671.50	\$5,877.64	\$4,643.00	\$5,541.25	\$4,082.21	\$8,396.94	\$0.00	\$0.00	\$0.00	\$49,814.11	\$15,000.00
380000	Servicios oficiales	\$484,404.83	\$16,816.22	\$12,265.76	\$26,279.57	\$560.00	\$82,198.75	\$15,786.27	\$34,008.49	\$2,396.11	\$24,637.77	\$0.00	\$0.00	\$0.00	\$214,948.94	\$269,455.89
381000	Gastos de ceremonial	\$378,445.89	\$11,118.63	\$8,120.00	\$0.00	\$0.00	\$70,832.19	\$8,333.07	\$18,850.00	\$0.00	\$11,736.11	\$0.00	\$0.00	\$0.00	\$128,990.00	\$249,455.89
381001	Gastos de Ceremonial	\$378,445.89	\$11,118.63	\$8,120.00	\$0.00	\$0.00	\$70,832.19	\$8,333.07	\$18,850.00	\$0.00	\$11,736.11	\$0.00	\$0.00	\$0.00	\$128,990.00	\$249,455.89
382000	Gastos de orden social y cultural	\$105,958.94	\$5,697.59	\$4,145.76	\$26,279.57	\$560.00	\$11,366.56	\$7,453.20	\$15,158.49	\$2,396.11	\$12,901.66	\$0.00	\$0.00	\$0.00	\$85,958.94	\$20,000.00
382001	Gastos de orden social	\$105,958.94	\$5,697.59	\$4,145.76	\$26,279.57	\$560.00	\$11,366.56	\$7,453.20	\$15,158.49	\$2,396.11	\$12,901.66	\$0.00	\$0.00	\$0.00	\$85,958.94	\$20,000.00
390000	Otros servicios generales	\$112,301.14	\$104.00	\$0.00	\$0.00	\$16,000.00	\$13,233.00	\$7,000.00	\$10,572.00	\$16,561.55	\$28,830.59	\$0.00	\$0.00	\$0.00	\$92,301.14	\$20,000.00
392000	Impuestos y derechos	\$112,301.14	\$104.00	\$0.00	\$0.00	\$16,000.00	\$13,233.00	\$7,000.00	\$10,572.00	\$16,561.55	\$28,830.59	\$0.00	\$0.00	\$0.00	\$92,301.14	\$20,000.00
392006	Pago de derechos	\$112,301.14	\$104.00	\$0.00	\$0.00	\$16,000.00	\$13,233.00	\$7,000.00	\$10,572.00	\$16,561.55	\$28,830.59	\$0.00	\$0.00	\$0.00	\$92,301.14	\$20,000.00
400000	TRANSFERENCIAS, ASIGNACIONES	\$3,393,000.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,526,771.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,526,771.70	\$1,866,229.14
410000	Transferencias internas y asignaciones al	\$3,393,000.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,526,771.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,526,771.70	\$1,866,229.14
415000	Transferencias internas otorgadas a entidac	\$3,393,000.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,526,771.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,526,771.70	\$1,866,229.14
415001	Transferencias internas otorgadas a entidac	\$3,393,000.84	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,526,771.70	\$0.00	\$0.00	\$0.00	\$0.00	\$1,526,771.70	\$1,866,229.14

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
500000	BIENES MUEBLES, INMUEBLES E IN	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
510000	Mobiliario y equipo de administración	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
515000	Equipo de cómputo y de tecnología de la inl	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
515001	Bienes informáticos	\$4,075,149.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,075,149.00
SECRETARIA ADMINISTRATIVA		\$14,773,618.42	\$285,332.42	\$501,710.47	\$768,949.28	\$412,975.92	\$496,190.32	\$445,289.70	\$338,258.07	\$1,806,283.09	\$388,296.04	\$0.00	\$0.00	\$0.00	\$5,443,285.31	\$9,330,333.11
SAD002 Subdirección de Recusros Humanos																
100000	SERVICIOS PERSONALES	\$127,316,385.38	\$8,512,117.54	\$8,333,667.38	\$8,331,625.21	\$8,305,419.25	\$8,711,596.22	\$8,408,982.42	\$11,380,307...	\$9,394,870.29	\$8,609,706.08	\$0.00	\$0.00	\$0.00	\$79,988,291.70	\$47,328,093.68
110000	Remuneraciones al personal de carácter p	\$84,848,290.00	\$7,048,402.16	\$6,880,395.33	\$6,885,120.21	\$6,826,839.05	\$6,882,922.87	\$6,899,304.34	\$6,848,962.25	\$7,844,677.76	\$7,031,166.86	\$0.00	\$0.00	\$0.00	\$63,147,790.83	\$21,700,499.17
113000	Sueldos base al personal permanente	\$84,848,290.00	\$7,048,402.16	\$6,880,395.33	\$6,885,120.21	\$6,826,839.05	\$6,882,922.87	\$6,899,304.34	\$6,848,962.25	\$7,844,677.76	\$7,031,166.86	\$0.00	\$0.00	\$0.00	\$63,147,790.83	\$21,700,499.17
113001	Sueldos	\$84,848,290.00	\$7,048,402.16	\$6,880,395.33	\$6,885,120.21	\$6,826,839.05	\$6,882,922.87	\$6,899,304.34	\$6,848,962.25	\$7,844,677.76	\$7,031,166.86	\$0.00	\$0.00	\$0.00	\$63,147,790.83	\$21,700,499.17
130000	Remuneraciones adicionales y especiales	\$22,615,389.14	\$18,091.45	\$7,773.89	\$15,896.87	\$48,161.14	\$117,358.18	\$79,739.42	\$3,100,781.88	\$104,832.69	\$106,223.92	\$0.00	\$0.00	\$0.00	\$3,598,859.44	\$19,016,529.70
132000	Primas de vacaciones, dominical y gratifica	\$22,615,389.14	\$18,091.45	\$7,773.89	\$15,896.87	\$48,161.14	\$117,358.18	\$79,739.42	\$3,100,781.88	\$104,832.69	\$106,223.92	\$0.00	\$0.00	\$0.00	\$3,598,859.44	\$19,016,529.70
132001	Prima de Vacaciones y Dominical	\$8,684,196.52	\$2,623.97	\$0.00	\$2,205.61	\$9,308.12	\$10,883.18	\$22,626.29	\$3,042,734.27	\$5,112.12	\$20,392.66	\$0.00	\$0.00	\$0.00	\$3,115,886.22	\$5,568,310.30
132002	Gratificación Anual	\$13,931,192.62	\$15,467.48	\$7,773.89	\$13,691.26	\$38,853.02	\$106,475.00	\$57,113.13	\$58,047.61	\$99,720.57	\$85,831.26	\$0.00	\$0.00	\$0.00	\$482,973.22	\$13,448,219.40
140000	Seguridad Social	\$19,852,706.24	\$1,445,623.93	\$1,445,498.16	\$1,430,608.13	\$1,430,419.06	\$1,711,315.17	\$1,429,938.66	\$1,430,563.18	\$1,445,359.84	\$1,472,315.30	\$0.00	\$0.00	\$0.00	\$13,241,641.43	\$6,611,064.81
141000	Aportaciones de seguridad social	\$12,409,822.72	\$881,644.35	\$880,185.68	\$874,994.09	\$871,718.92	\$1,153,560.83	\$871,401.96	\$869,278.60	\$878,118.09	\$894,432.34	\$0.00	\$0.00	\$0.00	\$8,175,334.86	\$4,234,487.86
141001	Aportaciones al ISSSTE	\$9,346,397.00	\$668,694.88	\$667,588.53	\$663,650.90	\$661,166.80	\$943,440.13	\$660,926.40	\$659,315.91	\$666,020.34	\$678,394.10	\$0.00	\$0.00	\$0.00	\$6,269,197.99	\$3,077,199.01
141004	Aportaciones al Seguro de Cesantía en Ede	\$3,063,425.72	\$212,949.47	\$212,597.15	\$211,343.19	\$210,552.12	\$210,120.70	\$210,475.56	\$209,962.69	\$212,097.75	\$216,038.24	\$0.00	\$0.00	\$0.00	\$1,906,136.87	\$1,157,288.85
142000	Aportaciones a fondos de vivienda	\$4,833,131.32	\$335,353.50	\$334,798.66	\$332,823.92	\$331,578.13	\$330,898.75	\$331,457.58	\$330,649.91	\$334,012.21	\$340,217.71	\$0.00	\$0.00	\$0.00	\$3,001,790.37	\$1,831,340.95
142001	Aportaciones a FOVISSSTE	\$4,833,131.32	\$335,353.50	\$334,798.66	\$332,823.92	\$331,578.13	\$330,898.75	\$331,457.58	\$330,649.91	\$334,012.21	\$340,217.71	\$0.00	\$0.00	\$0.00	\$3,001,790.37	\$1,831,340.95
143000	Aportaciones al sistema para el retiro	\$2,609,752.20	\$228,626.08	\$230,513.82	\$222,790.12	\$227,122.01	\$226,855.59	\$227,079.12	\$230,634.67	\$233,229.54	\$237,665.25	\$0.00	\$0.00	\$0.00	\$2,064,516.20	\$545,236.00
143001	Aportaciones al S.A.R.	\$2,609,752.20	\$228,626.08	\$230,513.82	\$222,790.12	\$227,122.01	\$226,855.59	\$227,079.12	\$230,634.67	\$233,229.54	\$237,665.25	\$0.00	\$0.00	\$0.00	\$2,064,516.20	\$545,236.00
200000	MATERIALES Y SUMINISTROS	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,991.52	\$4,627.66	\$1,033.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,652.18	\$3,347.82
210000	Materiales de administración, emisión de i	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,991.52	\$4,627.66	\$1,033.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,652.18	\$3,347.82
211000	Materiales, útiles y equipos menores de ofic	\$7,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,991.52	\$4,229.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,221.15	\$278.85
211001	Material de Oficina	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,229.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,229.63	\$270.37
211002	Gastos de Oficina	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,991.52	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,991.52	\$8.48
214000	Materiales, útiles y equipos menores de tec	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$398.03	\$1,033.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,431.03	\$3,068.97
214001	Material para Bienes Informáticos	\$4,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$398.03	\$1,033.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,431.03	\$3,068.97
300000	SERVICIOS GENERALES	\$5,165,546.62	\$215,649.68	\$210,893.67	\$211,598.91	\$212,684.05	\$242,184.14	\$218,094.09	\$312,163.42	\$249,695.65	\$243,539.47	\$0.00	\$0.00	\$0.00	\$2,116,503.08	\$3,049,043.54
330000	Servicios profesionales, científicos, técnic	\$159,070.00	\$2,167.00	\$3,451.50	\$3,451.50	\$3,451.50	\$23,451.50	\$3,451.50	\$8,555.50	\$3,451.50	\$22,167.00	\$0.00	\$0.00	\$0.00	\$73,598.50	\$85,471.50
334000	Servicios de capacitación	\$159,070.00	\$2,167.00	\$3,451.50	\$3,451.50	\$3,451.50	\$23,451.50	\$3,451.50	\$8,555.50	\$3,451.50	\$22,167.00	\$0.00	\$0.00	\$0.00	\$73,598.50	\$85,471.50
334001	Capacitación	\$159,070.00	\$2,167.00	\$3,451.50	\$3,451.50	\$3,451.50	\$23,451.50	\$3,451.50	\$8,555.50	\$3,451.50	\$22,167.00	\$0.00	\$0.00	\$0.00	\$73,598.50	\$85,471.50
390000	Otros servicios generales	\$5,006,476.62	\$213,482.68	\$207,442.17	\$208,147.41	\$209,232.55	\$218,732.64	\$214,642.59	\$303,607.92	\$246,244.15	\$221,372.47	\$0.00	\$0.00	\$0.00	\$2,042,904.58	\$2,963,572.04
392000	Impuestos y derechos	\$1,891,091.40	\$1,300.67	\$773.88	\$1,084.37	\$2,895.67	\$8,418.99	\$5,117.74	\$4,748.71	\$7,417.77	\$7,039.56	\$0.00	\$0.00	\$0.00	\$38,797.36	\$1,852,294.04
392001	Pago de ISR	\$1,891,091.40	\$1,300.67	\$773.88	\$1,084.37	\$2,895.67	\$8,418.99	\$5,117.74	\$4,748.71	\$7,417.77	\$7,039.56	\$0.00	\$0.00	\$0.00	\$38,797.36	\$1,852,294.04
398000	Impuesto sobre nóminas y otros que se deri	\$3,115,385.22	\$212,182.01	\$206,668.29	\$207,063.04	\$206,336.88	\$210,313.65	\$209,524.85	\$298,859.21	\$238,826.38	\$214,332.91	\$0.00	\$0.00	\$0.00	\$2,004,107.22	\$1,111,278.00
398001	Impuesto sobre nóminas y otros que se deri	\$3,115,385.22	\$212,182.01	\$206,668.29	\$207,063.04	\$206,336.88	\$210,313.65	\$209,524.85	\$298,859.21	\$238,826.38	\$214,332.91	\$0.00	\$0.00	\$0.00	\$2,004,107.22	\$1,111,278.00
Subdirección de Recusros Hun		\$132,493,932.00	\$8,727,767.22	\$8,544,561.05	\$8,543,224.12	\$8,518,103.30	\$8,956,771.88	\$8,631,704.17	\$11,693,503...	\$9,644,565.94	\$8,853,245.55	\$0.00	\$0.00	\$0.00	\$82,113,446.96	\$50,380,485.04

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
SAD007 Departamento de Seguimiento de Obra																
300000	SERVICIOS GENERALES	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
330000	Servicios profesionales, científicos, técnic	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
332000	Servicios de diseño, arquitectura, ingeniería	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
332001	Servicios de arquitectura, ingeniería y activi	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
Departamento de Seguimiento de Obra		\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$9,000.00
SAD010 Departamento de Soporte Técnico																
200000	MATERIALES Y SUMINISTROS	\$774,601.44	\$15,977.64	\$93,443.90	\$33,057.85	\$48,623.40	\$47,058.34	\$65,680.64	\$40,575.81	\$98,278.19	\$80,568.33	\$0.00	\$0.00	\$0.00	\$523,264.10	\$251,337.34
210000	Materiales de administración, emisión de i	\$360,000.00	\$0.00	\$78,503.25	\$29,930.64	\$29,930.64	\$29,650.84	\$29,650.84	\$29,650.84	\$32,463.83	\$29,650.83	\$0.00	\$0.00	\$0.00	\$289,431.71	\$70,568.29
216000	Material de limpieza	\$360,000.00	\$0.00	\$78,503.25	\$29,930.64	\$29,930.64	\$29,650.84	\$29,650.84	\$29,650.84	\$32,463.83	\$29,650.83	\$0.00	\$0.00	\$0.00	\$289,431.71	\$70,568.29
216001	Material de Limpieza	\$360,000.00	\$0.00	\$78,503.25	\$29,930.64	\$29,930.64	\$29,650.84	\$29,650.84	\$29,650.84	\$32,463.83	\$29,650.83	\$0.00	\$0.00	\$0.00	\$289,431.71	\$70,568.29
240000	Materiales y artículos de construcción y d	\$168,870.05	\$4,983.01	\$9,998.04	\$0.00	\$15,734.76	\$11,488.64	\$10,484.94	\$6,330.44	\$45,485.60	\$6,487.88	\$0.00	\$0.00	\$0.00	\$110,993.31	\$57,876.74
241000	Productos minerales no metálicos	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$933.80	\$0.00	\$0.00	\$0.00	\$992.96	\$0.00	\$0.00	\$0.00	\$1,926.76	\$73.24
241001	Productos minerales no metálicos	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$933.80	\$0.00	\$0.00	\$0.00	\$992.96	\$0.00	\$0.00	\$0.00	\$1,926.76	\$73.24
242000	Cemento y productos de concreto	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.00	\$499.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,079.26	\$2,120.74
242001	Cemento y productos de concreto	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00	\$580.00	\$499.26	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,079.26	\$2,120.74
243000	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
243001	Cal, yeso y productos de yeso	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00
244000	Madera y productos de madera	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$498.80	\$0.00	\$0.00	\$0.00	\$498.80	\$501.20
244001	Madera y productos de madera	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$498.80	\$0.00	\$0.00	\$0.00	\$498.80	\$501.20
245000	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
245001	Vidrio y productos de vidrio	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
246000	Material eléctrico y electrónico	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,995.46	\$9,996.88	\$0.00	\$0.00	\$0.00	\$0.00	\$14,992.34	\$25,007.66
246001	Material Eléctrico	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,995.46	\$9,996.88	\$0.00	\$0.00	\$0.00	\$0.00	\$14,992.34	\$25,007.66
247000	Artículos metálicos para la construcción	\$43,703.45	\$4,983.01	\$0.00	\$0.00	\$15,734.76	\$0.00	\$9,985.68	\$1,334.98	\$495.00	\$4,996.12	\$0.00	\$0.00	\$0.00	\$37,529.55	\$6,173.90
247001	Artículos metálicos para la construcción	\$43,703.45	\$4,983.01	\$0.00	\$0.00	\$15,734.76	\$0.00	\$9,985.68	\$1,334.98	\$495.00	\$4,996.12	\$0.00	\$0.00	\$0.00	\$37,529.55	\$6,173.90
249000	Otros materiales y artículos de construcción	\$74,966.60	\$0.00	\$9,998.04	\$0.00	\$0.00	\$0.00	\$9,974.84	\$0.00	\$34,993.72	\$0.00	\$0.00	\$0.00	\$0.00	\$54,966.60	\$20,000.00
249001	Otros materiales y artículos de construcción	\$74,966.60	\$0.00	\$9,998.04	\$0.00	\$0.00	\$0.00	\$9,974.84	\$0.00	\$34,993.72	\$0.00	\$0.00	\$0.00	\$0.00	\$54,966.60	\$20,000.00
250000	Productos químicos, farmacéuticos y de l	\$110,238.67	\$7,999.51	\$4,942.61	\$0.00	\$0.00	\$0.00	\$23,877.44	\$0.00	\$12,992.00	\$8,433.20	\$0.00	\$0.00	\$0.00	\$58,244.76	\$51,993.91
251000	Productos químicos básicos	\$71,360.23	\$7,999.51	\$4,942.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,934.40	\$0.00	\$0.00	\$0.00	\$20,876.52	\$50,483.71
251001	Sustancias Químicas	\$71,360.23	\$7,999.51	\$4,942.61	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,934.40	\$0.00	\$0.00	\$0.00	\$20,876.52	\$50,483.71
252000	Fertilizantes, pesticidas y otros agroquímico	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
252001	Plaguicidas, Abonos y Fertilizantes	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00
256000	Fibras sintéticas, hules, plásticos y derivad	\$36,878.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,877.44	\$0.00	\$12,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,869.44	\$9.00
256001	Fibras sintéticas, hules, plásticos y derivad	\$36,878.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,877.44	\$0.00	\$12,992.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,869.44	\$9.00
259000	Otros productos químicos	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$498.80	\$0.00	\$0.00	\$0.00	\$498.80	\$501.20
259001	Otros productos químicos	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$498.80	\$0.00	\$0.00	\$0.00	\$498.80	\$501.20
260000	Combustibles, lubricantes y aditivos	\$26,000.00	\$0.00	\$0.00	\$2,239.21	\$0.00	\$3,919.02	\$667.50	\$1,594.53	\$1,468.76	\$2,363.35	\$0.00	\$0.00	\$0.00	\$12,252.37	\$13,747.63

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
261000	Combustibles, lubricantes y aditivos	\$26,000.00	\$0.00	\$0.00	\$2,239.21	\$0.00	\$3,919.02	\$667.50	\$1,594.53	\$1,468.76	\$2,363.35	\$0.00	\$0.00	\$0.00	\$12,252.37	\$13,747.63
261001	Combustibles y Lubricantes vehículos y equ	\$26,000.00	\$0.00	\$0.00	\$2,239.21	\$0.00	\$3,919.02	\$667.50	\$1,594.53	\$1,468.76	\$2,363.35	\$0.00	\$0.00	\$0.00	\$12,252.37	\$13,747.63
270000	Vestuario, blancos, prendas de protecció	\$15,995.12	\$2,995.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$9,799.91	\$0.00	\$0.00	\$0.00	\$15,795.03	\$200.09
272000	Prendas de seguridad y protección persona	\$15,995.12	\$2,995.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$9,799.91	\$0.00	\$0.00	\$0.00	\$15,795.03	\$200.09
272001	Prendas de Protección	\$15,995.12	\$2,995.12	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$9,799.91	\$0.00	\$0.00	\$0.00	\$15,795.03	\$200.09
290000	Herramientas, refacciones y accesorios m	\$93,497.60	\$0.00	\$0.00	\$888.00	\$2,958.00	\$1,999.84	\$999.92	\$0.00	\$5,868.00	\$23,833.16	\$0.00	\$0.00	\$0.00	\$36,546.92	\$56,950.68
291000	Herramientas menores	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
291001	Herramientas Menores	\$11,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$11,000.00
292000	Refacciones y accesorios menores de edific	\$12,000.00	\$0.00	\$0.00	\$0.00	\$1,960.40	\$1,999.84	\$999.92	\$0.00	\$0.00	\$998.76	\$0.00	\$0.00	\$0.00	\$5,958.92	\$6,041.08
292001	Refacciones y accesorios menores de edific	\$12,000.00	\$0.00	\$0.00	\$0.00	\$1,960.40	\$1,999.84	\$999.92	\$0.00	\$0.00	\$998.76	\$0.00	\$0.00	\$0.00	\$5,958.92	\$6,041.08
293000	Refacciones y accesorios menores de mobi	\$15,497.60	\$0.00	\$0.00	\$0.00	\$997.60	\$0.00	\$0.00	\$0.00	\$4,500.00	\$7,980.80	\$0.00	\$0.00	\$0.00	\$13,478.40	\$2,019.20
293001	Refacciones y accesorios menores de mobi	\$15,497.60	\$0.00	\$0.00	\$0.00	\$997.60	\$0.00	\$0.00	\$0.00	\$4,500.00	\$7,980.80	\$0.00	\$0.00	\$0.00	\$13,478.40	\$2,019.20
295000	Refacciones y accesorios menores de equi	\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,453.60	\$0.00	\$0.00	\$0.00	\$14,453.60	\$22,546.40
295001	Refacciones y accesorios menores de equi	\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$14,453.60	\$0.00	\$0.00	\$0.00	\$14,453.60	\$22,546.40
296000	Refacciones y accesorios menores de equi	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$858.00	\$0.00	\$0.00	\$0.00	\$0.00	\$858.00	\$8,142.00
296001	Refacciones	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$858.00	\$0.00	\$0.00	\$0.00	\$0.00	\$858.00	\$8,142.00
298000	Refacciones y accesorios menores de maq	\$9,000.00	\$0.00	\$0.00	\$888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$510.00	\$400.00	\$0.00	\$0.00	\$0.00	\$1,798.00	\$7,202.00
298001	Refacciones y accesorios menores de maq	\$9,000.00	\$0.00	\$0.00	\$888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$510.00	\$400.00	\$0.00	\$0.00	\$0.00	\$1,798.00	\$7,202.00
300000	SERVICIOS GENERALES	\$770,589.98	\$0.00	\$24,856.00	\$18,553.67	\$29,895.50	\$62,695.52	\$14,625.98	\$15,544.00	\$71,311.00	\$25,593.61	\$0.00	\$0.00	\$0.00	\$263,075.28	\$507,514.70
320000	Servicios de arrendamiento	\$56,558.89	\$0.00	\$0.00	\$11,558.89	\$0.00	\$0.00	\$4,350.00	\$0.00	\$10,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,638.89	\$29,920.00
326000	Arrendamiento de maquinaria, otros equipo	\$56,558.89	\$0.00	\$0.00	\$11,558.89	\$0.00	\$0.00	\$4,350.00	\$0.00	\$10,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,638.89	\$29,920.00
326001	Arrendamiento de Maquinaria y Equipo	\$56,558.89	\$0.00	\$0.00	\$11,558.89	\$0.00	\$0.00	\$4,350.00	\$0.00	\$10,730.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,638.89	\$29,920.00
350000	Servicios de instalación, reparación, mant	\$714,031.09	\$0.00	\$24,856.00	\$6,994.78	\$29,895.50	\$62,695.52	\$10,275.98	\$15,544.00	\$60,581.00	\$25,593.61	\$0.00	\$0.00	\$0.00	\$236,436.39	\$477,594.70
351000	Conservación y mantenimiento menor de in	\$89,950.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$23,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,950.00	\$43,000.00
351001	Conservación y mantenimiento menor de in	\$89,950.00	\$0.00	\$0.00	\$0.00	\$23,000.00	\$23,950.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$46,950.00	\$43,000.00
352000	Instalación, reparación y mantenimiento de	\$77,296.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,389.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,389.00	\$23,907.00
352001	Mantenimiento de Mobiliario y Equipo de Ac	\$77,296.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,389.00	\$0.00	\$0.00	\$0.00	\$0.00	\$53,389.00	\$23,907.00
353000	Instalación, reparación y mantenimiento de	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
353001	Mantenimiento de bienes informáticos	\$6,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,500.00
354000	Instalación, reparación y mantenimiento de	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
354001	Instalación, reparación y mantenimiento de	\$8,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$8,000.00
355000	Reparación y mantenimiento de equipo de t	\$115,647.78	\$0.00	\$7,500.00	\$6,994.78	\$6,895.50	\$38,745.52	\$10,275.98	\$15,544.00	\$7,192.00	\$4,690.02	\$0.00	\$0.00	\$0.00	\$97,837.80	\$17,809.98
355001	Mantenimiento de Vehículos	\$115,647.78	\$0.00	\$7,500.00	\$6,994.78	\$6,895.50	\$38,745.52	\$10,275.98	\$15,544.00	\$7,192.00	\$4,690.02	\$0.00	\$0.00	\$0.00	\$97,837.80	\$17,809.98
357000	Instalación, reparación y mantenimiento de	\$78,000.00	\$0.00	\$17,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,950.00	\$0.00	\$0.00	\$0.00	\$19,306.00	\$58,694.00
357001	Mantenimiento de Maquinaria y Equipo	\$78,000.00	\$0.00	\$17,356.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,950.00	\$0.00	\$0.00	\$0.00	\$19,306.00	\$58,694.00
358000	Servicios de limpieza y manejo de desecho	\$315,239.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$555.99	\$0.00	\$0.00	\$0.00	\$555.99	\$314,683.72
358001	Servicio de Lavandería Limpieza y Fumigac	\$315,239.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$555.99	\$0.00	\$0.00	\$0.00	\$555.99	\$314,683.72
359000	Servicios de jardinería y fumigación	\$23,397.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,397.60	\$0.00	\$0.00	\$0.00	\$18,397.60	\$5,000.00
359001	Servicios de jardinería y fumigación	\$23,397.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$18,397.60	\$0.00	\$0.00	\$0.00	\$18,397.60	\$5,000.00
Departamento de Soporte Técni		\$1,545,191.42	\$15,977.64	\$118,299.90	\$51,611.52	\$78,518.90	\$109,753.86	\$80,306.62	\$56,119.81	\$169,589.19	\$106,161.94	\$0.00	\$0.00	\$0.00	\$786,339.38	\$758,852.04

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
SDI006 Departamento de Evaluación y Estadísticas																
200000	MATERIALES Y SUMINISTROS	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,899.47	\$2,093.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,993.46	\$5,506.54
210000	Materiales de administración, emisión de i	\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,899.47	\$2,093.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,993.46	\$5,506.54
211000	Materiales, útiles y equipos menores de ofic	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,675.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,675.97	\$3,824.03
211001	Material de Oficina	\$9,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,675.97	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,675.97	\$3,824.03
214000	Materiales, útiles y equipos menores de teci	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$223.50	\$2,093.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,317.49	\$1,682.51
214001	Material para Bienes Informáticos	\$4,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$223.50	\$2,093.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,317.49	\$1,682.51
Departamento de Evaluación y		\$13,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$5,899.47	\$2,093.99	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,993.46	\$5,506.54
SDI008 Departamento de Tecnologías de la Información y Comunicaciones																
200000	MATERIALES Y SUMINISTROS	\$151,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$6,867.41	\$5,900.92	\$0.00	\$33,340.55	\$0.00	\$0.00	\$0.00	\$58,108.88	\$93,041.12
210000	Materiales de administración, emisión de i	\$16,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,867.41	\$5,900.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,768.33	\$3,981.67
211000	Materiales, útiles y equipos menores de ofic	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,991.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,991.11	\$8.89
211001	Material de Oficina	\$5,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,991.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,991.11	\$8.89
214000	Materiales, útiles y equipos menores de teci	\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,876.30	\$5,900.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,777.22	\$3,972.78
214001	Material para Bienes Informáticos	\$11,750.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,876.30	\$5,900.92	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,777.22	\$3,972.78
240000	Materiales y artículos de construcción y d	\$31,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,800.00
246000	Material eléctrico y electrónico	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
246001	Material Eléctrico	\$30,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,000.00
249000	Otros materiales y artículos de construcción	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00
249001	Otros materiales y artículos de construcción	\$1,800.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,800.00
290000	Herramientas, refacciones y accesorios m	\$102,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$33,340.55	\$0.00	\$0.00	\$0.00	\$45,340.55	\$57,259.45
291000	Herramientas menores	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00
291001	Herramientas Menores	\$2,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,600.00
294000	Refacciones y accesorios menores de equi	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$33,340.55	\$0.00	\$0.00	\$0.00	\$45,340.55	\$54,659.45
294001	Refacciones y accesorios menores de equi	\$100,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$12,000.00	\$0.00	\$0.00	\$0.00	\$33,340.55	\$0.00	\$0.00	\$0.00	\$45,340.55	\$54,659.45
300000	SERVICIOS GENERALES	\$1,190,000.00	\$0.00	\$69,368.00	\$0.00	\$514,861.41	\$0.00	\$0.00	\$18,800.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$613,029.41	\$576,970.59
320000	Servicios de arrendamiento	\$1,190,000.00	\$0.00	\$69,368.00	\$0.00	\$514,861.41	\$0.00	\$0.00	\$18,800.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$613,029.41	\$576,970.59
327000	Arrendamiento de activos intangibles	\$1,190,000.00	\$0.00	\$69,368.00	\$0.00	\$514,861.41	\$0.00	\$0.00	\$18,800.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$613,029.41	\$576,970.59
327001	Arrendamiento de activos intangibles	\$1,190,000.00	\$0.00	\$69,368.00	\$0.00	\$514,861.41	\$0.00	\$0.00	\$18,800.00	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$613,029.41	\$576,970.59
Departamento de Tecnologías c		\$1,341,150.00	\$0.00	\$69,368.00	\$0.00	\$514,861.41	\$12,000.00	\$6,867.41	\$24,700.92	\$10,000.00	\$33,340.55	\$0.00	\$0.00	\$0.00	\$671,138.29	\$670,011.71
SDI009 Departamento de Calidad																
200000	MATERIALES Y SUMINISTROS	\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,025.25	\$3,269.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,294.26	\$26,705.74
210000	Materiales de administración, emisión de i	\$16,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,025.25	\$3,269.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,294.26	\$5,705.74
211000	Materiales, útiles y equipos menores de ofic	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,144.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,144.29	\$3,855.71
211001	Material de Oficina	\$10,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,144.29	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,144.29	\$3,855.71
214000	Materiales, útiles y equipos menores de teci	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$880.96	\$3,269.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,149.97	\$1,850.03



Usr: sergio
Rep: rptAnalíticoPresupuestoEgresos-UA

Universidad Politécnica de Pachuca
HIDALGO

Analítico Mensual de Egresos Devengados por U. Administrativa al 30/sep./2024
(Cuentas con Movimientos)
(Cifras en pesos y centavos)



Fecha y21/oct./2024

hora de Impresión08:57 a. m.

Objeto del Gasto		Presupuesto Vigente	Ene	Feb	Mar	Abr	May	Jun	Jul	Ago	Sep	Oct	Nov	Dic	Total	Diferencia (Vigente - Total)
214001	Material para Bienes Informáticos	\$6,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$880.96	\$3,269.01	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$4,149.97	\$1,850.03
290000	Herramientas, refacciones y accesorios m	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
294000	Refacciones y accesorios menores de equi	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
294001	Refacciones y accesorios menores de equi	\$21,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,000.00
300000	SERVICIOS GENERALES	\$345,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,240.00	\$0.00	\$0.00	\$22,367.95	\$2,814.07	\$0.00	\$0.00	\$0.00	\$31,422.02	\$313,577.98
330000	Servicios profesionales, científicos, técnic	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
331000	Servicios legales, de contabilidad, auditoría	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
331002	Servicios de contabilidad, auditoría y servici	\$270,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$270,000.00
380000	Servicios oficiales	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,240.00	\$0.00	\$0.00	\$22,367.95	\$2,814.07	\$0.00	\$0.00	\$0.00	\$31,422.02	\$43,577.98
381000	Gastos de ceremonial	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,240.00	\$0.00	\$0.00	\$22,367.95	\$2,814.07	\$0.00	\$0.00	\$0.00	\$31,422.02	\$43,577.98
381001	Gastos de Ceremonial	\$75,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,240.00	\$0.00	\$0.00	\$22,367.95	\$2,814.07	\$0.00	\$0.00	\$0.00	\$31,422.02	\$43,577.98
Departamento de Calidad		\$382,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6,240.00	\$7,025.25	\$3,269.01	\$22,367.95	\$2,814.07	\$0.00	\$0.00	\$0.00	\$41,716.28	\$340,283.72
Total Final		\$156,593,688.84	\$9,067,334.90	\$9,319,691.03	\$9,542,978.78	\$9,634,536.53	\$9,810,426.88	\$9,960,390.66	\$12,275,87...	\$11,944,594...	\$10,167,128...	\$0.00	\$0.00	\$0.00	\$91,722,958.95	\$64,870,729.89